	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descriptio		nstitution near the	e main institution	n south of Boise	e. SICI is designa	minimum and me ated as the depa ody to make a po	rtments
	Original Appropr						
3.00 F	Y 2003 Original App	propriation: HB 7	733				
Genera	il 110.00	4,872,000	1,284,000	0	0	0	6,156,000
Federal	1.00	44,300	0	0	0	0	44,300
Other	17.00	825,700	454,900	0	0	0	1,280,600
Total	128.00	5,742,000	1,738,900	0	0	0	7,480,900
Appropri	ation Adjustmen	ts					
	Supplemental: Providuo 003. Inmates hous						pen May 1,
Genera	0.00	0	37,800	0	0	0	37,800
Total	0.00	0	37,800	0	0	0	37,800
ir Genera		gative suppleme (329,100)	ental appropriatio (59,400)	n for FY 2003.	0	0	(388,500
Total	(8.00)	(329,100)	(59,400)	0	0	0	(388,500
	Гotal Appropriati	on					
FY 2003 T	i otai Appi opi iati				•	0	
FY 2003 T Genera		4,542,900	1,262,400	0	0	U	5,805,300
	il 102.00	4,542,900 44,300	1,262,400 0	0	0	0	
Genera	il 102.00						44,300
Genera Federal	102.00 I 1.00 17.00	44,300	0	0	0	0	44,300 1,280,600
General Federal Other Total	102.00 1 1.00 17.00	44,300 825,700 5,412,900	0 454,900	0	0	0	44,300 1,280,600
Genera Federal Other Total	1 102.00 1 1.00 17.00 120.00	44,300 825,700 5,412,900	454,900 1,717,300	0 0 0	0	0	5,805,300 44,300 1,280,600 7,130,200
Genera Federal Other Total Expendit	102.00 1 1.00 17.00 120.00 ure Adjustments Transfer Between Pr	44,300 825,700 5,412,900	454,900 1,717,300	0 0 0	0	0	44,300 1,280,600 7,130,200
Genera Federal Other Total Expendite 6.51 T	102.00 1 1.00 17.00 120.00 120.00 ure Adjustments fransfer Between Pr 1 (1.00)	44,300 825,700 5,412,900 rograms: Transfe	0 454,900 1,717,300 ers for reorganiza	0 0 0	0 0 0	0 0 0	44,300 1,280,600 7,130,200 (5,700
Genera Federal Other Total Expenditu 6.51 T Genera Total	102.00 1 1.00 17.00 120.00 120.00 ure Adjustments fransfer Between Pr 1 (1.00)	44,300 825,700 5,412,900 rograms: Transfe (5,700) (5,700)	0 454,900 1,717,300 ers for reorganiza	0 0 0 ation.	0 0 0	0 0 0	44,300 1,280,600 7,130,200 (5,700
Genera Federal Other Total Expenditu 6.51 T Genera Total	102.00 1 1.00 17.00 120.00 120.00 ure Adjustments ransfer Between Pr (1.00) (1.00)	44,300 825,700 5,412,900 rograms: Transfe (5,700) (5,700)	0 454,900 1,717,300 ers for reorganiza	0 0 0 ation.	0 0 0	0 0 0	44,300 1,280,600 7,130,200 (5,700 (5,700
General Federal Other Total Expendite 6.51 T Genera Total 6.52 T	102.00 1 1.00 17.00 120.00 120.00 ure Adjustments ransfer Between Pr 1 (1.00) (1.00)	44,300 825,700 5,412,900 rograms: Transfe (5,700) (5,700) rograms: Transfe	$ \begin{array}{r} 0 \\ 454,900 \\ \hline 1,717,300 \end{array} $ ers for reorganization of the control of th	ation. $\frac{0}{0}$ ant to IMSI.	0 0 0	0 0 0	44,300 1,280,600 7,130,200 (5,700 (5,700
General Federal Other Total Expendite 6.51 T General Total 6.52 T General	102.00 1 1.00 17.00 17.00 120.00 ure Adjustments fransfer Between Pr 1 (1.00) (1.00) fransfer Between Pr 1 (1.00) (1.00)	44,300 825,700 5,412,900 rograms: Transfer (5,700) (5,700) rograms: Transfer	$ \frac{454,900}{1,717,300} $ ers for reorganiza $ \frac{0}{0} $ erred legal assist $(9,700)$	0 0 0 ation. 0 0 ant to IMSI.	0 0 0	0 0 0	44,300 1,280,600 7,130,200 (5,700 (5,700 (9,700 (46,400
General Federal Other Total Expendite 6.51 T Genera Total 6.52 T Genera Other Total	102.00 1 1.00 17.00 1700 120.00 120.00 ure Adjustments fransfer Between Profil (1.00) (1.00) fransfer Between Profil 0.00 (1.00)	44,300 825,700 5,412,900 fograms: Transfer (5,700) (5,700) rograms: Transfer 0 (46,400) (46,400)	0 454,900 1,717,300 ers for reorganiza 0 0 erred legal assist (9,700) 0	0 0 0 ation. 0 0 ant to IMSI.	0 0 0	0 0 0 0	44,300 1,280,600 7,130,200 (5,700 (5,700 (9,700 (46,400
General Federal Other Total Expendite 6.51 T Genera Total 6.52 T Genera Other Total	102.00 1 1.00 17.00 120.00 120.00 120.00 120.00 120.00 120.00 (1.00) (1.00) (1.00) 120.00 (1.00) (1.00) 120.00 (1.00) (1.00)	44,300 825,700 5,412,900 fograms: Transfer (5,700) (5,700) rograms: Transfer 0 (46,400) (46,400)	0 454,900 1,717,300 ers for reorganiza 0 0 erred legal assist (9,700) 0	0 0 0 ation. 0 0 ant to IMSI.	0 0 0	0 0 0 0	44,300 1,280,600 7,130,200 (5,700 (5,700 (9,700 (46,400 (56,100
General Federal Other Total Expendite 6.51 T General Total 6.52 T General Other Total FY 2003 E	102.00 1 1.00 17.00 17.00 120.00 120.00 120.00 120.00 120.00 (1.00) 1000 (1.00) 1000 101.00 101.00	44,300 825,700 5,412,900 rograms: Transfer (5,700) (5,700) rograms: Transfer 0 (46,400) (46,400) ditures	0 454,900 1,717,300 ers for reorganiza 0 0 0 erred legal assist (9,700) 0 (9,700)	0 0 0 ation. 0 0 ant to IMSI. 0 0	0 0 0	0 0 0 0	44,300 1,280,600
General Federal Other Total Expendite 6.51 T General Total 6.52 T General Other Total FY 2003 E General	102.00 1 1.00 17.00 17.00 120.00 120.00 120.00 120.00 120.00 (1.00) 120.00 (1.00) 120.00 (1.00) 120.00 (1.00) 120.00 (1.00) 120.00 (1.00) 120.00 (1.00) 120.00	44,300 825,700 5,412,900 5,412,900 (5,700) (5,700) rograms: Transfer 0 (46,400) (46,400) (46,400) ditures 4,537,200	0 454,900 1,717,300 ers for reorganiza 0 0 erred legal assist (9,700) 0 (9,700)	0 0 0 ation. 0 0 ant to IMSI. 0 0	0 0 0	0 0 0 0	44,300 1,280,600 7,130,200 (5,700 (5,700 (9,700 (46,400 (56,100 5,789,900

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base A	Adjustm	ents						
8.13	This all		to reconcile FY	supplemental ap 2003 temporary				
Ger	neral	8.00	329,100	59,400	0	0	0	388,500
To	otal	8.00	329,100	59,400	0	0	0	388,500
8.53	revenu	e for fiscal yea	ar 2004. Reduct	ons in agency bas tions will be accor anges that realigr	nmodated thro	ough program co	nsolidations, exp	enditure
Ger	neral	(8.00)	(329,100)	(59,400)	0	0	0	(388,500
To	otal	(8.00)	(329,100)	(59,400)	0	0	0	(388,500
FY 200	04 Base							
	neral	101.00	4,537,200	1,252,700	0	0	0	5,789,900
	deral	1.00	44,300	1,232,700	0	0	0	44,300
Oth		16.00	779,300	454,900	0	0	0	1,234,200
	otal	118.00	5,360,800	1,707,600			0	7,068,400
Progra 10.11		e in Benefit Co		n benefit costs ref			th insurance and	reduced cost
10.11	l Change of uner	e in Benefit Co nployment ins 0.00 0.00	urance and Div 87,600 12,700	ision of Human R 0 0			0	87,600 12,700
10.11 Ger Oth	l Change of uner	e in Benefit Co mployment ins 0.00	urance and Div 87,600	ision of Human R 0	esources fees 0	. 0	0	87,600 12,700
10.11 Ger Oth	Chango of uner neral ner otal	e in Benefit Comployment ins 0.00 0.00 0.00 vee Benefit Co	urance and Div 87,600 12,700 100,300 ests: The Gover	ision of Human R 0 0 0 0 nor recommends	esources fees 0 0 0 funding to be	0 0 0 0 applied to the en	0 0 0 nployee portion o	87,600 12,700 100,300 of health and
10.11 Ger Oth To 10.13	Chango of uner neral ner otal Employ dental	e in Benefit Comployment ins 0.00 0.00 0.00 vee Benefit Coinsurance cost	wrance and Div 87,600 12,700 100,300 ests: The Gover t increases. The	ision of Human R 0 0 0 0 nor recommends e employer share	esources fees 0 0 0 funding to be of the increas	o 0 0 0 applied to the en e is addressed in	0 0 0 nployee portion of decision unit 10	87,600 12,700 100,300 of health and 0.11.
10.11 Ger Oth To 10.13	Chango of uner neral ner otal Bental dental	e in Benefit Comployment ins 0.00 0.00 0.00 vee Benefit Comployment ins 0.00	external divides and Divides a	ision of Human R 0 0 0 o nor recommends e employer share 0	esources fees 0 0 0 funding to be of the increas	o 0 0 0 applied to the ene is addressed in	0 0 0 nployee portion of decision unit 10	87,600 12,700 100,300 of health and 0.11.
10.11 Ger Oth To 10.13 Ger	Chango of uner neral ner otal B Employ dental neral	e in Benefit Comployment ins 0.00 0.00 0.00 vee Benefit Comployment ins 0.00 0.00 0.00	wrance and Div 87,600 12,700 100,300 ests: The Gover t increases. The 12,600 100	o o o o o nor recommends e employer share 0 0 0	esources fees 0 0 funding to be of the increas 0 0	applied to the ene is addressed in 0	0 0 0 nployee portion of decision unit 10 0 0	87,600 12,700 100,300 of health and 0.11. 12,600 100
10.11 Ger Oth To 10.13 Ger Fed Oth	Chango of uner neral ner otal B Employ dental neral	e in Benefit Comployment ins 0.00 0.00 0.00 vee Benefit Comployment ins 0.00	external divides and Divides a	ision of Human R 0 0 0 o nor recommends e employer share 0	esources fees 0 0 0 funding to be of the increas	o 0 0 0 applied to the ene is addressed in	0 0 0 nployee portion of decision unit 10	87,600 12,700 100,300 of health and 0.11. 12,600 100 2,000
10.11 Ger Oth To 10.13 Ger Fed Oth	of uner of uner of uner otal Beginster of the uner of	e in Benefit Comployment ins 0.00 0.00 0.00 vee Benefit Comployment ins 0.00 0.00 0.00 0.00 0.00	urance and Div 87,600 12,700 100,300 ests: The Gover t increases. The 12,600 100 2,000 14,700	o o o o nor recommends e employer share o o o o	esources fees 0 0 0 funding to be of the increas 0 0 0 0	applied to the ene is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 nployee portion of decision unit 10 0 0	87,600 12,700 100,300 of health and 0.11. 12,600 100 2,000
10.11 Ger Oth To 10.13 Ger Fed Oth To 10.21	of uner of uner of uner otal Beginster of the uner of	e in Benefit Comployment ins 0.00 0.00 0.00 vee Benefit Comployment ins 0.00 0.00 0.00 0.00 0.00	urance and Div 87,600 12,700 100,300 ests: The Gover t increases. The 12,600 100 2,000 14,700	o o o o o o nor recommends e employer share o o o o o o o o o o o o o	esources fees 0 0 0 funding to be of the increas 0 0 0 0	applied to the ene is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 nployee portion of decision unit 10 0 0	87,600 12,700 100,300 of health and 0.11. 12,600 100 2,000 14,700
10.11 Ger Oth To 10.13 Ger Fed Oth To 10.21	of uner of uner of uner otal Berploy dental of the uner of un	e in Benefit Comployment ins 0.00 0.00 0.00 vee Benefit Comployment ins 0.00 0.00 0.00 0.00 0.00 al Inflation: The	urance and Div 87,600 12,700 100,300 ests: The Gover t increases. The 12,600 100 2,000 14,700 e Governor reco	ision of Human R 0 0 0 0 nor recommends e employer share 0 0 0 commends no incre	esources fees 0 0 0 funding to be of the increas 0 0 0 ease for inflation	applied to the ene is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployee portion of decision unit 10 0 0 0 0 0 0	87,600 12,700 100,300 of health and 0.11. 12,600 2,000 14,700
10.11 Ger Oth To 10.13 Ger Fed Oth To 10.21 Ger Oth	of uner of uner of uner otal Berploy dental of the uner of un	e in Benefit Comployment ins 0.00 0.00 0.00 vee Benefit Comployment ins 0.00 0.00 0.00 0.00 0.00 al Inflation: The	urance and Div 87,600 12,700 100,300 ests: The Gover t increases. The 12,600 100 2,000 14,700 e Governor reco	ision of Human R 0 0 0 0 nor recommends e employer share 0 0 0 commends no incre	esources fees 0 0 0 funding to be of the increas 0 0 0 ease for inflation	applied to the ene is addressed in 0 0 0 0 applied to the ene is addressed in 0 0 0 0 on.	nployee portion of decision unit 10 0 0 0	87,600 12,700 100,300 of health and 0.11. 12,600 100 2,000 14,700
10.11 Ger Oth To 10.13 Ger Fed Oth To 10.21 Ger Oth	of uner or uner uner uner uner uner uner uner une	e in Benefit Comployment ins 0.00 0.00 0.00 vee Benefit Comployment ins 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 ement Items:	urance and Div 87,600 12,700 100,300 ests: The Gover tincreases. The 12,600 100 2,000 14,700 e Governor record to 0 0 Replace 1983 Conders, shotgun	ision of Human R 0 0 0 onor recommends e employer share 0 0 0 commends no incre 0 0	esources fees 0 0 0 funding to be of the increas 0 0 0 ease for inflation 0 Dodge Truck tuum cleaner,	applied to the ene is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployee portion of decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	87,600 12,700 100,300 of health and 0.11. 12,600 2,000 14,700
10.11 Ger Oth To 10.13 Ger Fed Oth To 10.21 Ger Oth To 10.31	of uner or uneral or or al or	e in Benefit Comployment ins 0.00 0.00 0.00 vee Benefit Comployment ins 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 ement Items: wamp coolers ans, three van	urance and Div 87,600 12,700 100,300 ests: The Govert increases. The 12,600 100 2,000 14,700 e Governor reco 0 0 Replace 1983 C, rifles, shotgunus, and handhel	ision of Human R 0 0 0 0 0 nor recommends e employer share 0 0 0 commends no incre 0 0 0 Chevy truck, 1972 is, heavy duty vac d radios (inmate r	esources fees 0 0 0 funding to be of the increas 0 0 0 cease for inflatio 0 0 Dodge Truck cuum cleaner, revenue fund).	applied to the ene is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployee portion of decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	87,600 12,700 100,300 of health and 0.11. 12,600 2,000 14,700 0 for sewer ace three
10.11 Ger Oth To 10.13 Ger Fed Oth To 10.21 Ger Oth To 10.31	of uner of une	e in Benefit Comployment ins 0.00 0.00 0.00 vee Benefit Comployment ins 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 ement Items: wamp coolers ans, three van	urance and Div 87,600 12,700 100,300 ests: The Gover tincreases. The 12,600 100 2,000 14,700 e Governor record to 0 0 Replace 1983 Conders, shotgun	ision of Human R 0 0 0 0 nor recommends e employer share 0 0 0 commends no incre 0 0 0 Chevy truck, 1972 s, heavy duty vac d radios (inmate r	esources fees 0 0 0 funding to be of the increas 0 0 0 ease for inflatio 0 Dodge Truck suum cleaner, evenue fund).	applied to the ene is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployee portion of decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	87,600 12,700 100,300 of health and 0.11. 12,600 2,000 14,700 0 for sewer ace three
10.11 Ger Oth To 10.13 Ger Fed Oth To 10.21 Ger Oth To 10.31	of uner of une	e in Benefit Comployment ins 0.00 0.00 0.00 vee Benefit Comployment ins 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 ement Items: wamp coolers ans, three van	urance and Div 87,600 12,700 100,300 ests: The Gover tincreases. The 12,600 2,000 14,700 e Governor record to 0 0 Replace 1983 Companies, shotgun is, and handheld 0	ision of Human R 0 0 0 0 0 nor recommends e employer share 0 0 0 commends no incre 0 0 0 Chevy truck, 1972 is, heavy duty vac d radios (inmate r	esources fees 0 0 0 funding to be of the increas 0 0 0 cease for inflatio 0 0 Dodge Truck cuum cleaner, revenue fund).	applied to the ene is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployee portion of decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	87,600 12,700 100,300 of health and 0.11. 12,600 2,000 14,700 0 for sewer ace three
10.11 Ger Oth To 10.13 Ger Fed Oth To 10.21 Ger Oth To 10.31	Change of uner neral ner dental ner otal neral ner otal	e in Benefit Comployment ins 0.00 0.00 0.00 vee Benefit Comployment ins 0.00 0.00 0.00 0.00 0.00 0.00 0.00 ement Items: Ite	urance and Div 87,600 12,700 100,300 ests: The Govert increases. The 12,600 100 2,000 14,700 e Governor reco 0 0 Replace 1983 C, rifles, shotgun is, and handhel	ision of Human R 0 0 0 0 0 nor recommends e employer share 0 0 0 0 commends no incre 0 0 0 Chevy truck, 1972 s, heavy duty vac d radios (inmate r 0 0 0 0 ne Office of Insura	esources fees 0 0 0 funding to be of the increas 0 0 0 ease for inflatio 0 Dodge Truck suum cleaner, revenue fund). 99,800 222,000 321,800	applied to the ene is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployee portion of decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	87,600 12,700 100,300 of health and 0.11. 12,600 2,000 14,700 for sewer ace three 99,800 222,000 321,800
10.11 Ger Oth To 10.21 Ger Oth To 10.31 Ger Oth To 10.31	Change of uner neral ner dental ner otal neral ner otal	e in Benefit Comployment ins 0.00 0.00 0.00 vee Benefit Comployment ins 0.00 0.00 0.00 0.00 0.00 0.00 0.00 ement Items: Items: Items wamp coolers ans, three van 0.00 0.00 0.00 anagement Complete based on	urance and Div 87,600 12,700 100,300 ests: The Govert increases. The 12,600 100 2,000 14,700 e Governor recording to the control of t	ision of Human R 0 0 0 0 0 nor recommends e employer share 0 0 0 0 commends no incre 0 0 0 Chevy truck, 1972 is, heavy duty vac d radios (inmate r 0 0 0 ne Office of Insura	esources fees 0 0 0 funding to be of the increas 0 0 0 ease for inflation 0 Dodge Truck suum cleaner, revenue fund). 99,800 222,000 321,800 ance Managen	applied to the ene is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployee portion of decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	87,600 12,700 100,300 of health and 0.11. 12,600 2,000 14,700 for sewer ace three 99,800 222,000 321,800 us cost
10.11 Ger Oth To 10.21 Ger Oth To 10.31 Ger Oth To 10.31	of uner neral ner otal B Employ dental deral ner otal I General ner otal I Replac lines, s suburb neral ner otal B Risk M catego neral	e in Benefit Comployment ins 0.00 0.00 0.00 vee Benefit Comployment ins 0.00 0.00 0.00 0.00 0.00 0.00 0.00 ement Items: Ite	urance and Div	ision of Human R 0 0 0 0 0 nor recommends e employer share 0 0 0 0 commends no incre 0 0 0 Chevy truck, 1972 s, heavy duty vac d radios (inmate r 0 0 0 0 ne Office of Insura	esources fees 0 0 0 funding to be of the increas 0 0 0 ease for inflatio 0 Dodge Truck suum cleaner, revenue fund). 99,800 222,000 321,800	applied to the ene is addressed in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nployee portion of decision unit 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	87,600 12,700 100,300 of health and 0.11. 12,600 2,000 14,700 for sewer ace three 99,800 222,000 321,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.51 Annual	izations: Annu	alize cost of op	erating modular	units.			
General	0.00	0	157,000	0	0	0	157,000
Total	0.00	0	157,000	0	0	0	157,000
•	e In Employee savings wherev	•	: The Governor r	ecommends co	ompensation incr	eases be funded	with agency
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total	Maintenance	e					
General	101.00	4,637,400	1,389,700	99,800	0	0	6,126,900
Federal	1.00	44,400	0	0	0	0	44,400
Other	16.00	794,000	452,500	222,000	0	0	1,468,500
Total	118.00	5,475,800	1,842,200	321,800	0	0	7,639,800

Program Enhancements

12.01 Annex Operating Costs: Provide funds to convert the old meat processing plant into a 100 bed housing unit for work projects inmates. This will free institutional beds for inmates needing educational opportunities and intense programming in the therapeutic community, substance abuse, anger management, and other programs geared to influencing positive behavioral change. The recommendation includes the restoration of two drug and alcohol counselor positions lost in the FY 2003 holdback.

General	13.00	477,400	278,500	104,600	0	0	860,500
Total	13.00	477,400	278,500	104,600	0	0	860,500
FY 2004 Gov's	Recommend	dation					
General	114.00	5,114,800	1,668,200	204,400	0	0	6,987,400
Federal	1.00	44,400	0	0	0	0	44,400
Other	16.00	794,000	452,500	222,000	0	0	1,468,500
Total	131.00	5,953,200	2,120,700	426,400	0	0	8,500,300